

North Carolina
Division of Mental Health, Development Disabilities and Substance Abuse Services
Budget Data for State Operated Facilities: For SFY 01 as of December 4, 2000

	(1)	(2)	(3)
Facilities	Total Authorized Budget as of 12/4/00	Budgeted Receipts as of 12/4/00	Budgeted Appropriation as of 12/4/00
Mental Health Facilities			
Broughton Hospital*	65,775,625	23,216,874	42,558,751
Cherry Hospital*	65,469,808	17,779,488	47,690,320
Dix Hospital*	72,588,701	17,330,368	55,258,333
Umstead Hospital*	70,028,870	14,968,653	55,060,217
NC Special Care Center	16,598,526	12,540,668	4,057,858
Sub-Total	290,461,530	85,836,051	204,625,479
Eastern Adolescent Treatment Program	1,642,834	1,000	1,641,834
Whitaker School	5,961,236	61,711	5,899,525
Wright School	1,864,959	33,917	1,831,042
Sub-Total	9,469,029	96,628	9,372,401
Mental Retardation Centers			
Black Mountain Center	19,412,896	16,950,835	2,462,061
Caswell Center	71,976,384	61,562,425	10,413,959
Murdoch Center	67,118,507	63,394,645	3,723,862
O'Berry Center	41,917,002	40,206,906	1,710,096
Western Carolina Center	45,164,805	42,013,969	3,150,836
Sub-Total	245,589,594	224,128,780	21,460,814
Alcohol and Drug Abuse Treatment Facilities			
Julian F. Keith ADATC*	6,981,729	618,234	6,363,495
Walter B. Jones ADATC*	6,481,934	908,280	5,573,654
Sub-Total	13,463,663	1,526,514	11,937,149
GRAND TOTALS	558,983,816	311,587,973	247,395,843
	% Distribution	55.74%	44.26%

* Excludes Disproportionate Share Transfer and Revenues